

Capitol Campus Design Advisory Committee

March 31, 2016

Ten-Year Capital Plan Update

Purpose: Information

The purpose of the agenda item is to inform the Capitol Campus Design Advisory Committee (CCDAC) of the Department of Enterprise Services (DES) update of the Capitol Campus ten-year capital plan. Lenore Miller, Enterprise Services Asset Manager will present this agenda item.

Background

State agencies are required to submit to the Office of Financial Management (OFM) its ten-year capital plan and biennial capital budget request in September of every even year. In accordance with [RCW 43.34.080 CCDAC](#) and the [CCDAC Handbook](#), the CCDAC shall review plans affecting state capitol facilities, including the ten-year capital plan.

Status

DES is updating the current 2015-2025 Capital Plan and developing its next biennium capital budget request for DES owned facilities. *See attached summary and brief narrative of the projects in the 2015-2025 Capital Plan.* The update of the plan will include:

- Changes to capital projects currently in the plan (scope, cost, schedule, phasing, priority, financing strategy, etc.)
- New preservation and program capital projects

The update of the capital plan will be done in collaboration with:

- DES client agencies to ensure project effectively address agency needs, and
- OFM State Agency Facilities Oversight program to identify any changes to building occupancy, need for swing space, opportunities to implement modern workplace strategies, and a need for additional campus office space.

This agenda item will inform the Committee of the projects in the current plan and prepare members for the May 19, 2016 meeting when DES will seek members' guidance on the draft 2017-2027 Capital Plan.

Next Steps

Asset Management will update capital plan project list and develop a draft 2017-2027 Capital Plan for the Capitol Campus.

Prior to the May 19, 2016, CCDAC members will receive the major project list of the 2017-2027 Campus Capital Plan and a brief narrative of each project for review that highlights the key objectives and changes to the plan.

- At the May 19, 2016 meeting, DES will seek CCDAC's advice on the capital plan and projects that will be considered in finalizing the capital plan.
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		2015-2025 Capital Plan							
		Major Project List							
BUSINESS LINE	Project	2015-2017		2017-2019	2019-2021	2021-2023	2023-2025	2025-2027	2015-2025 Total
		Funded	Not Funded						
# OFFICE FACILITIES									
1	Office Building Two Preservation	\$ -	\$ 3,000,000	\$ 30,073,000					\$ 33,073,000
2	Temple of Justice Building Systems Renewal & Update	\$ -	\$ 1,500,000	\$ 14,545,000					\$ 16,045,000
3	Natural Resource Building Preservation	\$ -	\$ 3,789,000	\$ 27,021,000	\$ 3,709,000				\$ 34,519,000
4	Modular Building Critical Repairs & Upgrades	\$ -	\$ 1,000,000	\$ 6,000,000					\$ 7,000,000
5	Dolliver - Critical Building Repairs	\$ 50,000	\$ 550,000	\$ 900,000	\$ 500,000				\$ 1,950,000
6	H-L Building - Carpet Replacement		\$ 1,774,000						\$ 1,774,000
7	Capitol Court Major Exterior & Building System Repairs	\$ 150,000	\$ 200,000	\$ 800,000	\$ 7,600,000				\$ 8,600,000
8	Transportation Building Preservation			\$ 3,504,000	\$ 24,244,000				\$ 27,748,000
9	Insurance Building Rehabilitation			\$ 3,000,000	\$ 22,492,000				\$ 25,492,000
10	Pritchard Building Rehabilitation					\$ 2,500,000	\$ 12,090,000		\$ 14,590,000
11	Campus Wide B&G Maintenance Facility & Demo Columbia/Conservatory Bldgs		\$ 2,477,000						\$ 2,477,000
12	General Administration Bldg Demo				\$ 7,938,000				\$ 7,938,000
13	West Campus -S Edge New Development Phase 1 (Replace Newhouse Bldg)			\$ 3,415,000	\$ 30,585,000				\$ 34,000,000
14	West Campus -S Edge New Development Phase2 (Leg Support Bldg)					\$ 8,945,000	\$ 92,000,000		\$ 100,945,000
	OFFICE FACILITIES TOTAL	\$ 200,000	\$ 14,290,000	\$ 89,258,000	\$ 97,068,000	\$ 11,445,000	\$ 104,090,000		\$ 316,151,000
PARKING FACILITIES									
15	East Plaza - Water Infiltration & Elevator Repairs	\$ -	\$ 8,939,000	\$ 4,774,000	\$ 9,001,000	\$ 5,207,000	\$ 10,310,000		\$ 38,231,000
16	NRB Garage Fire Suppression Systems & Critical Repairs	\$ 8,077,000	\$ 500,000	\$ 1,516,000					\$ 2,016,000
	PARKING FACILITIES TOTAL	\$ 8,077,000	\$ 9,439,000	\$ 6,290,000	\$ 9,001,000	\$ 5,207,000	\$ 10,310,000		\$ 40,247,000
PUBLIC & HISTORIC FACILITIES									
17	Old Capitol Exterior & Interior Preservation	\$ 3,000,000							\$ 3,000,000
18	West Campus Historic Buildings Exterior Preservation	\$ 2,000,000	\$ 1,960,000	\$ 4,570,000	\$ 4,856,000	\$ 5,159,000	\$ 5,483,000		\$ 22,028,000
19	Heritage Park Replace Restroom					\$ 425,000	\$ 1,842,000		\$ 2,267,000
20	Heritage Park Eastern Washington Butte					\$ 352,000	\$ 1,327,000		\$ 1,679,000
	PUBLIC & HISTORIC FACILITIES TOTAL	\$ 5,000,000	\$ 1,960,000	\$ 4,570,000	\$ 4,856,000	\$ 5,936,000	\$ 8,652,000		\$ 25,974,000

2017-2027 PLAN UPDATE

		2015-2025 Capital Plan Major Project List							
BUSINESS LINE	Project	2015-2017		2017-2019	2019-2021	2021-2023	2023-2025	2025-2027	2015-2025 Total
		Funded	Not Funded						
CAPITOL CAMPUS INFRASTRUCTURE									
21	Campus Underground Utility Repairs	\$ -	\$ 5,569,000	\$ 5,950,000	\$ 4,286,000	\$ 4,150,000	\$ 4,275,000	2017-2027 PLAN UPDATE	\$ 24,230,000
22	Campus Heating Systems Repairs	\$ 500,000	\$ 2,227,000	\$ 2,897,000	\$ 3,079,000	\$ 3,271,000	\$ 3,475,000		\$ 14,949,000
23	Campus Critical Network Standardization & Connectivity	\$ 250,000	\$ 343,000	\$ 594,000	\$ 593,000	\$ 594,000	\$ 594,000		\$ 2,718,000
24	Hillside Stabilization	\$ -	\$ 3,646,000	\$ 4,808,000	\$ 2,765,000				\$ 11,219,000
25	Campus Emergency Generator Replacement	\$ -	\$ 1,626,000						\$ 1,626,000
26	East Campus Chilled Water Loop	\$ -	\$ 750,000	\$ 7,085,000					\$ 7,835,000
27	Campus Exterior Lighting Upgrades	\$ 1,000,000	\$ 581,000						\$ 581,000
28	Campus Physical Security & Safety Improvements	\$ -	\$ 4,000,000						\$ 4,000,000
INFRASTRUCTURE TOTAL		\$ 1,750,000	\$ 18,742,000	\$ 21,334,000	\$ 10,723,000	\$ 8,015,000	\$ 8,344,000		\$ 67,158,000
PLANNING									
29	State Capitol Master Planning <small>DES' 2015-17 Master Planning request was \$750,000</small>	\$ 1,100,000	\$ -	\$ 750,000	\$ 500,000	\$ 250,000			\$ 1,500,000
30	Capitol Lake Long-term Mgmt Plan	\$ 250,000	\$ 100,000	\$ 2,500,000					\$ 2,600,000
PLANNING TOTAL		\$ 1,350,000	\$ 100,000	\$ 3,250,000	\$ 500,000	\$ 250,000	\$ -		\$ 4,100,000
2017-2027 GRAND TOTALS		\$ 16,377,000	\$ 44,531,000	\$ 124,702,000	\$ 122,148,000	\$ 30,853,000	\$ 131,396,000		\$ 453,630,000

	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
OFFICE FACILITIES					
1 Office Building Two Preservation	\$3.0 NF →	\$30.073			
<i>Complete rehabilitation of OB-2. Complete design and space planning in 15-17, and undertake physical rehabilitation in 17-19. Includes improvements to windows, HVAC, plumbing, electrical, fire protection, security systems in the wings. Rewire and align data, copy rooms and telephone closets. Modify interior configuration to provide safer and more functional work space, improve office efficiency, and enable increased occupancy. Correct exterior deficiencies (roof system, leaking expansion joints and drainage grates). Increase seismic strength at end walls of each wing and at central core. Upgrade 22 year old elevators.</i>					
2 Temple Justice Bldg Sys Renewal & Update	\$1.5 →	\$14.545			
<i>Building-wide renovation of interior office spaces in the Temple of Justice to improve space use, complete mechanical and electrical system repairs or replacement, enhance security, improve plumbing system and a seismic assessment.</i>					
3 Natural Resource Building Preservation	\$3.789 NF →	\$27.021	\$3.709		
<i>Methodically address facility preservation needs at the Natural Resources Building over several biennia to improve multiple elements of facility performance including interior finishes, conveyance systems, seismic/life-safety, exterior preservation, and energy performance; and to preserve the asset over the long-term. The 15-17 biennium will address interior building elements and control systems. Later biennia will complete the needed exterior shell repairs begun in 11-13, undertake seismic upgrades, and upgrade passenger elevators.</i>					
4 Modular Bldg Critical Repairs & Upgrades	\$1.0 NF →	\$6.0			
<i>Complete a predesign and construct critical repairs and upgrades to the 96,000 square foot Modular Building. Systems to be evaluated will include roof (including a fall restraint system and possible addition of solar panels); sewer lines; lighting, controls, boiler and HVAC units; fire and sprinkler systems; and other interior modifications needed to support the primary tenant's space reduction initiative.</i>					
5 Dolliver – Critical Building Repairs	\$0.05 F/\$0.550 NF →	\$0.9	\$0.5		
<i>Complete phased, critical repairs to the historic Dolliver Building, which houses the Secretary of State's Corporations Division. Work will include exterior preservation to halt water infiltration and preserve historic materials, and replacement of the building's original 1912 boiler to improve energy performance.</i>					
6 H-L Building – Carpet Replacement	\$1.774 NF →				
<i>Replace 180,000 square feet of 20-year old carpet flooring that is worn, unsafe (trip hazards), unhealthy, and unsightly. Private sector standards for carpet replacement would have required replacement ten years ago.</i>					
7 Capitol Ct Major Ext & Bldg System Repairs	\$0.15 F/\$0.2 NF →	\$0.8	\$7.6		
<i>Renew and repair the Capitol Court building envelope and building systems to correct life/safety issues, improve building performance and efficiency, and to extend it useful life. The project includes seismic attachment of exterior stone cladding, repointing of mortar, other repairs to sandstone and windows to preserve the building exterior and interiors, and the renewal and upgrade of aging and failing buildings systems, including the HVAC.</i>					
8 Transportation Building		\$3.504	\$24.244		
<i>Design & construct essential repairs and upgrades to the DOT Building. Phased plan addresses critical structural life/safety issues and protects DOT state-wide emergency response programs in 15-17. Future biennia will provide phased upgrades to the building's core and wings, energy and utility retrofit, and roof replacement.</i>					
9 Insurance Building Rehabilitation		\$3.0	\$22.492		
<i>Complete a comprehensive rehabilitation of the Insurance Building. Project will include building-wide implementation of alternative workplace arrangements, strategies, technologies, and supporting infrastructure as a campus model for other state agencies. Building system changes include HVAC and lighting system replacement, and plumbing system upgrades; exterior changes include roof and skylight repairs and preservation of windows and remaining historic fabric.</i>					

F = Funded NF = Not Funded

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	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
10 Pritchard Building Rehabilitation				\$2.5	\$12.09
<i>To complete predesign and design, followed by construction, of a complete rehabilitation of the Pritchard Building's systems, including HVAC and lighting systems, targeted improvements to the plumbing system, and a seismic assessment. Minor repairs and ad hoc changes over time have resulted in poorly performing building systems. Building systems should be redesigned to better support ongoing and future use of the building.</i>					
11 B&G Facility & Demo Columbia/Conservatory	\$2.477 NF				
<i>Design and construct facilities to house the Campus grounds maintenance operations currently located at the Conservatory and other locations. Due to its deteriorated condition and safety concerns, the Conservatory and 721 Columbia Street buildings will be demolished.</i>					
12 General Administration Building Demo			\$7.938		
<i>Demolish the General Administration Building in 2019- 2021 and restore the site until a future use of the property is determined. Salvage identified historic building features and preserve art elements.</i>					
13 W Campus – S Edge Replace Newhouse Bldg		\$3.415	\$30.585		
<i>Along the south edge of the West Campus, complete a predesign for the redevelop the two-block area from the Newhouse Building to Capitol Way. Design and construct a new office building on the west block to replace the failing Newhouse Building.</i>					
14 W Campus – S Edge Leg Support Bldg				\$8.945	\$92.0
<i>Design and construct a new legislative support office building on the Visitor Center block to house multiple agencies that directly support the legislature.</i>					
PARKING FACILITIES					
15 East Plaza: Water Infiltration/Elevator Reprs	\$8.939 NF	\$4.774	\$9.001	\$5.207	\$10.31
<i>In 15-17 complete with critical structural and safety repairs to avoid disruptive closures of the parking garage. In future biennia, complete the planned rehabilitation of Plaza including waterproofing of the underlying plaza membrane, and replacement of landscape treatment in the following phases: 17-19 Water Garden; 19-21 Korean War Memorial; 21-23 Plaza NE of ESD Building; 23-25 Renovate interiors of Stair Towers #1 and #8</i>					
16 NRB Garage Fire Suppression Sys & Repairs	\$8.077 F/\$0.5 NF	\$1.516			
<i>Address critical facility failures at the NRB Garage: 1) Replace the failing fire suppression system that won't function in the event of a fire; 2) Correct the water infiltration at Parking Levels 1 and 2 that threatens the building's structural integrity; and 3) Repairs to stop water infiltration in the stair tower that is causing damage and creating safety concerns.</i>					
PUBLIC & HISTORIC FACILITIES					
17 Old Capitol Exterior & Interior Preservation	\$3.0 F				
<i>Comprehensive exterior envelope renewal and repairs to the Old Capitol Building as identified in a 2014 exterior building assessment, and address urgent deficiencies in site and civil drainage problems. High-priority work needed to preserve this historic facility includes repairs to cracked sandstone walls, repointing and cleaning, rehabilitation of original windows, replacement of failed skylights, and repairs to roof flashing and gutters.</i>					
18 W Campus Historic Bldgs Ext Preservation	\$2.0 F/\$1.96 NF	\$4.57	\$4.856	\$5.159	\$5.483
<i>Implement a comprehensive and ongoing exterior preservation and renewal program for the historic sandstone buildings on the West Capitol Campus. List of work planned: 15-17 Complete a condition assessment of all West Campus sandstone buildings, to identify scope, priorities, and costs. Correct critical life/safety and repairs for Pritchard, Temple of Justice, and Insurance Buildings if needed and funding available; 17-19 Temple of Justice, Insurance Building; 19-21 Insurance and Cherberg Buildings; 21-23 Cherberg and O'Brien Buildings; 23-25 O'Brien and Pritchard Buildings.</i>					

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		2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
19	Heritage Park Replace Restroom				\$0.425	\$1.842
	Design and construct a new public restroom facility at Heritage Park sized to serve the growing population of park visitors and support large events, and built to withstand intensive public use. Locate the new facility along 7th Avenue SW as envisioned in the Park's Master Plan. Demolish the old restroom facility.					
20	Heritage Park Eastern Washington Butte				\$0.352	\$1.327
	Construct the Eastern Washington Butte at the north edge of Heritage Park to include plantings, features, and interpretation. The Butte is a landscape element intended to represent the geology, geography and environment of Eastern Washington, a counterpoint to the Western Washington Inlet at the south edge of Capitol Lake.					
CAPITOL CAMPUS INFRASTRUCTURE						
21	Campus Underground Utility Repairs	\$5.569 NF	\$5.95	\$4.286	\$4.15	\$4.275
	Repair Capitol Campus underground utility systems that are at risk of complete failure. Phased over multiple biennia, addressing the greatest risks first, repair utilities repairs at: 15-17 areas where there is growing risk to human life and state assets (Sunken Garden to the north side of the GA Building, failing utilities in areas with unstable soils including slope stabilization and demolition of the Conservatory); 17-19 systems serving area south of the Leg Bldg and West Campus Diagonals; 19-21 failed/ failing systems serving Temple of Justice and Powerhouse; 21-23 systems serving other West Campus areas; and 23-25 systems serving the East Capitol Campus.					
22	Campus Heating Systems Repairs	\$0.5 F/\$2.227 NF	\$2.897	\$3.079	\$3.271	\$3.475
	Repair campus-wide steam system to improve system performance and safety. Phased plan assumes: 15-17 Make safety and reliability repairs to existing steam heating system; 17-19 Complete initial phase of steam-to-hot-water conversion components delivering proof of concept for further implementation; 19-21 Undertake rehabilitation of heating system distribution network for multiple campus office buildings; 21-23 Extend rehabilitation of heating system distribution network for multiple campus office buildings and convert to new heat source; and 23-25 Complete campus conversion to hot-water heating.					
23	Campus Netwk Standardization/Connectivity	\$0.25 F/\$0.343 NF	\$0.594	\$0.593	\$0.594	\$0.594
	Advance and improve the functionality of Capitol Campus building controls and automation network to achieve improved building performance, including: reduced energy use, reduced peak demand, reduced greenhouse gas pollution, better interior environments, and increased equipment life.					
24	Hillside Stabilization	\$3.46 NF	\$4.808	\$2.765		
	Stabilize the west campus hillside to address significant risk of slope failure identified in geotechnical studies. The phased plan addresses landslide risks at these locations: 15-17 Powerhouse Building; 17-19 Pritchard Building and shoreline bank west side of Power House; and 19-21 Governor's Mansion					
25	Campus Emergency Generator Replacement	\$1.626 NF	\$	\$		
	Replace the obsolete & inefficient electrical generator set that serve the Plaza Garage and the Employment Security Building, as well as smaller unit at the 5th Avenue Dam. The engine and control equipment is beyond its planned life and new systems will resolve reliability and efficiency concerns at both locations.					
26	East Campus Chilled Water Loop	\$0.75 NF	\$7.085			
	Extend useful life of aging chiller units on east campus and create an East Campus chiller loop. Project will significantly improve efficiency and flexibility of the East Campus system through interconnections and smart system management. Additional East Campus infrastructure major maintenance is incorporated this project.					
27	Campus Exterior Lighting Upgrades	\$1.0 F/\$0.581 NF				
	Upgrade exterior lighting fixtures, wiring and controls campus-wide. The project incorporates electrical savings, historic preservation, and "dark skies " objectives to limit night-time light pollution, to deliver significant energy, aesthetic, and safety improvements. Needed lighting improvements at the Medal of Honor Memorial and the Vietnam Veterans Memorial are included.					

	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025
28 Campus Physical Security & Safety Imprvmnts	\$4.0 NF				
<i>To address increasing threats and safety concerns, this project will advance the security systems for the Capitol Campus to establish a new baseline of security systems services that DES can provide. It will create a flexible and dynamic solution to meet stakeholder needs and ensure the safety of visitors to campus grounds and facilities.</i>					
PLANNING					
29 State Capitol Master Planning	\$1.1 F	\$0.75	\$0.5	\$0.25	
<i>Over a four biennia period: develop Capitol Campus infrastructure and security sub-campus plans; Complete development plans for State Capitol Campuses' opportunity sites; and update the State Capitol Master Plan design and site Program (Requested \$750K)</i>					
30 Capitol Lake Long-term Mgmt Plan	\$0.25 F/\$0.1 NF	\$2.5			
<i>Continue a collaborative effort to develop a long-term management approach for the Capitol Lake basin based on community and stakeholder input and technical study. It is anticipated that this effort will result in the development of an Environmental Impact Statement (EIS) and the beginning of the permitting process.</i>					

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